

Representative Cameron Henry  
Chairman



Representative Franklin Foil  
Vice Chairman

# **FY17-18 Executive Budget Review Department of Corrections**

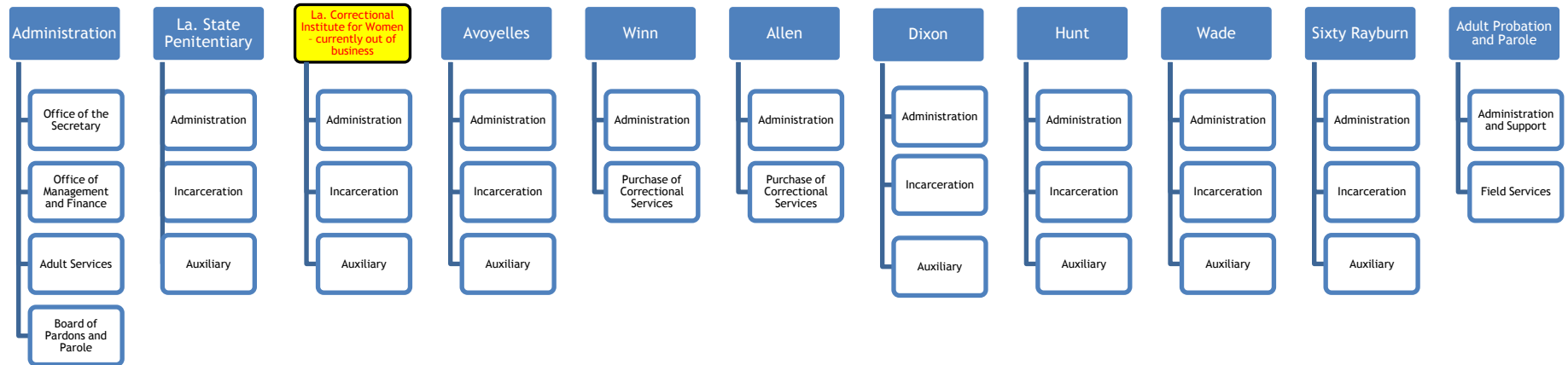
**House Committee on Appropriations**  
Prepared by the House Fiscal Division

April 6, 2017

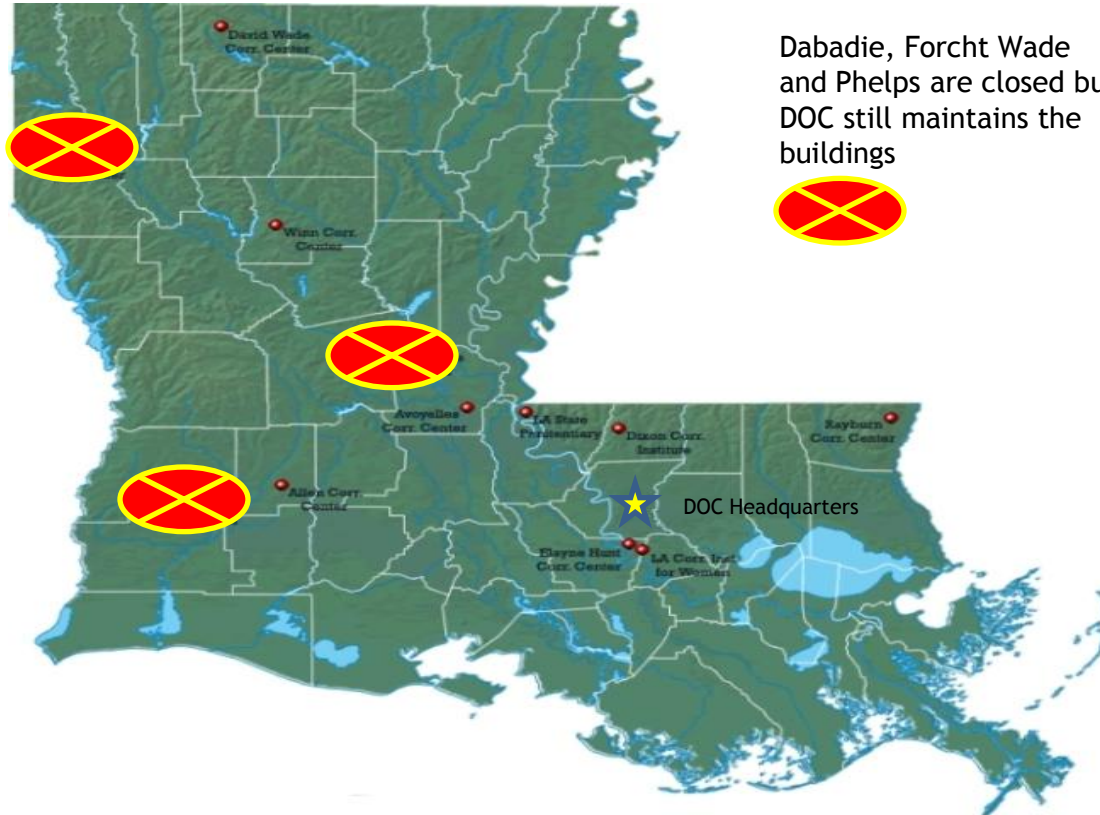
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# DEPARTMENT ORGANIZATION



# DEPARTMENT FACILITIES MAP



Dabadie, Forcht Wade and Phelps are closed but DOC still maintains the buildings

★ DOC Headquarters  
And Probation and Parole

- La. State Penitentiary
- Avoyelles
- La. Correctional Institute for Women (closed by the flood)
- Winn
- Allen
- Dixon
- Hunt
- Wade
- Rayburn
- Probation and Parole

Source: Data taken from the OPB Supporting Documents and DPC

# DEPARTMENT FUNCTIONS

## Administration

- Office of the Secretary provides administration and support for all facilities.
- Office of Management and Finance performs “back office” functions.
- Adult Services includes educational programming, medical care, and drug treatment.
- Board of Pardons and Parole determines who may be released before a sentence is completed.

## Adult Probation and Parole

- Functions as a “community services” division and consists of a headquarters office in Baton Rouge and 20 district offices strategically located throughout the state.
- Protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their probation or parole.

# DEPARTMENT OVERVIEW

## Louisiana State Penitentiary

- A maximum security facility, located at Angola, Louisiana, on an isolated 18,000-acre site in a bend of the Mississippi River. It was opened in 1901, and is the largest correctional facility in the south, and one of the largest in the United States.
- Within LSP's boundaries are the 2,000-man main prison and four "outcamps," which are largely self-contained living units of various sizes.
- The worst behaved, most violent offenders in the LSP population are placed in the court-approved Camp J Management Program.
- The LSP also houses Louisiana's death row and execution chamber.
- On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. The La. prison system had been under a federal court order to improve conditions and reduce violence in the units.
- Current operational capacity is 6,312.



# DEPARTMENT OVERVIEW

## Raymond Laborde Correctional Center

- Opened in October 1989 and is located near Cottonport in Avoyelles Parish.
- The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited.
- Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders.
- Current operational capacity is 1,808.

## La. Correctional Center for Women

- **Presently closed due to flood. Female inmates are spread throughout the state - at Angola and the former Jetson youth facility until the prison can be repaired.**
- Louisiana Correctional Institute for Women (LCIW) is located on a 200-acre site in St. Gabriel and was opened in 1973. The LCIW houses female offenders of all security classes. Dormitory housing is used for minimum and medium custody offenders; maximum security residents are housed in a cellblock. The current operational capacity is 1,098 offenders.





# DEPARTMENT OVERVIEW

## Winn Correctional Center

- Now a jail, located on a 1,209-acre tract in Winn Parish and was opened in March 1990.
- Winn is a privately managed state correctional institution operated by LaSalle Corrections since Oct. 1, 2015. Previously the facility was operated by Corrections Corporation of America.
- Current operational capacity is 1,440 offenders.



## Allen Correctional Center

- Now a jail, located in Kinder and was opened in 1990.
- Allen is a privately managed state correctional institution operated by Global Expertise in Outsourcing (GEO Group), Inc.
- The current operational capacity is 1,440 offenders.





# DEPARTMENT OVERVIEW

## Dixon Correctional Center

- Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson.
- The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution.
- The current operational capacity is 1,800 offenders.

## Elayn Hunt Correctional Center

- Elayn Hunt Correctional Center (EHCC) opened in 1979 and is an adult male, multi-level security institution located at St. Gabriel.
- EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). Elayn Hunt offers system-wide medical care.
- The operational capacity is 2,019.



# DEPARTMENT OVERVIEW

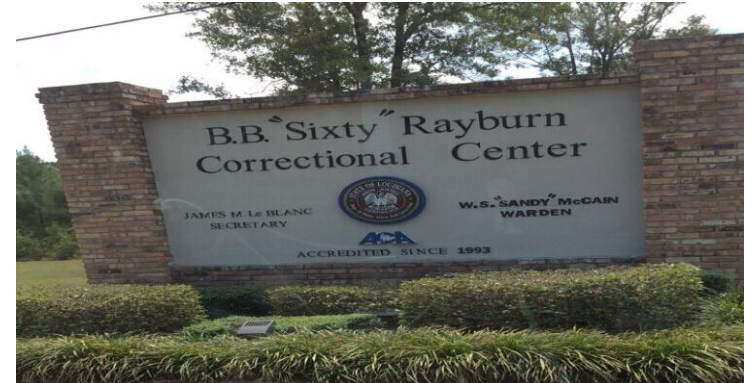
## David Wade Correctional Center

- Located in Claiborne Parish near Homer, this multi-level security institution, opened in 1980, and is located on approximately 1,500 acres of land.
- Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs.
- The current operational capacity is 1,224 offenders.

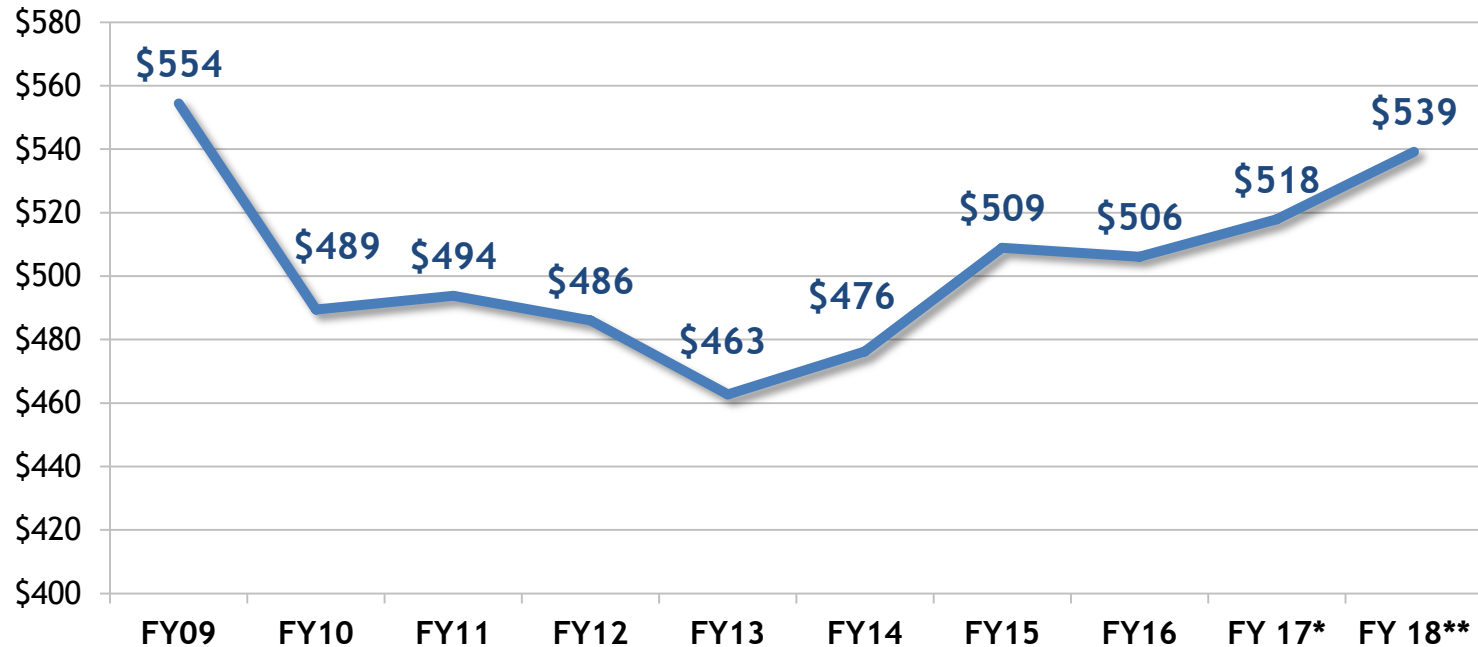


## B.B. "Sixty" Rayburn Correctional Center

- A medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983, and has a maximum capacity of 1,314 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories. A fifth unit is a maximum custody working cellblock housing 108 offenders.
- The current operational capacity is 1,314 offenders.



# BUDGET HISTORY (IN MILLIONS)



Source: Executive Budget Supporting Documents

\* Existing Operating Budget as of 12/1/16

\*\* Governor's Executive Budget Recommendation

# MAJOR SOURCES OF REVENUE

## Federal Funds \$2.2 million

- Grants from (TTIG) Transition Training, Cops-Child Sexual Predator Program, Co-occurring Disorders Program, and the 2nd Chance Act.
- Incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.

## Interagency Transfers \$14.1 Million

Transferred from the following:

- Louisiana Commission on Law Enforcement (LCLE)
- Louisiana Department of Education, Subgrantee Assistance.
- Prison Enterprises for utilities.
- Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
- Governor's Office on Homeland Security and Emergency Preparedness.

## Self Generated \$46.3 Million

Probation and Parole fees and Inmate Auxiliary Account and telephone collections comprise the departments self-generated revenues.

## Stat Deds \$54,000

The only dedication in the department is the Sex Offender Registry Fund.

# MEANS OF FINANCE BREAKDOWN

Means of Financing	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
State General Fund	\$462,359,097	\$468,281,871	\$476,398,956	\$8,117,085	1.7%
Interagency Transfers	\$4,910,406	\$5,752,519	\$14,137,938	\$8,385,419	145.8%
Fees and Self-Gen Rev.	\$37,563,482	\$41,575,686	\$46,352,374	\$4,776,688	11.5%
Statutory Dedications	\$54,000	\$54,000	\$54,000	\$0	0.0%
Federal Funds	\$1,241,630	\$2,230,697	\$2,230,697	\$0	0.0%
<b>Total Means of Finance</b>	<b>\$506,128,615</b>	<b>\$517,894,773</b>	<b>\$539,173,965</b>	<b>\$21,279,192</b>	<b>4.1%</b>

# SIGNIFICANT ADJUSTMENTS



**\$3.4 M**  
SGF/SGR

OPB made the following salary and related benefits adjustments which net to a \$3.4 million increase:

\$879,519	Civil Service Training Series
\$728,870	Related Benefits Base
\$4,445,852	Retirement Rate
<u>(\$2,609,499)</u>	<u>Salary Base</u>
\$3,444,742	Net Total

The Civil Service Training Series is a job progression with title and step increases that are automatically granted if the employee earns a satisfactory performance evaluation. The retirement rate for most of the DOC employees increased from 35.8% to 37.8%.



# SIGNIFICANT ADJUSTMENTS



9.7\$  
SGF

Governor's recommended reduction to balance the state budget which amounts to a 2.07% cut.



\$4.3M  
SGF

Provides additional funding for general supplies for all of DOC.



\$8.3M  
IAT

Funding from the Governor's Office on Homeland Security and Emergency Preparedness to replace two levee pumps at the Louisiana State Penitentiary.



\$4.8M  
SGR

Provides on-budget funding for the Self-Generated revenues derived from the Angola Prison Rodeo at the Louisiana State Penitentiary.

# SIGNIFICANT ADJUSTMENTS



**\$7.4M**  
SGF

Additional funding for Hepatitis C treatment and other pharmaceutical supplies that have increased in price.



**\$128K**  
SGF

Provides funding for 14 vehicle acquisitions through the Louisiana Equipment Acquisition Fund (LEAF) for use throughout DOC.



**\$484K**  
SGF

Non-recurring acquisitions and major repairs.

# EXPENDITURE BREAKDOWN

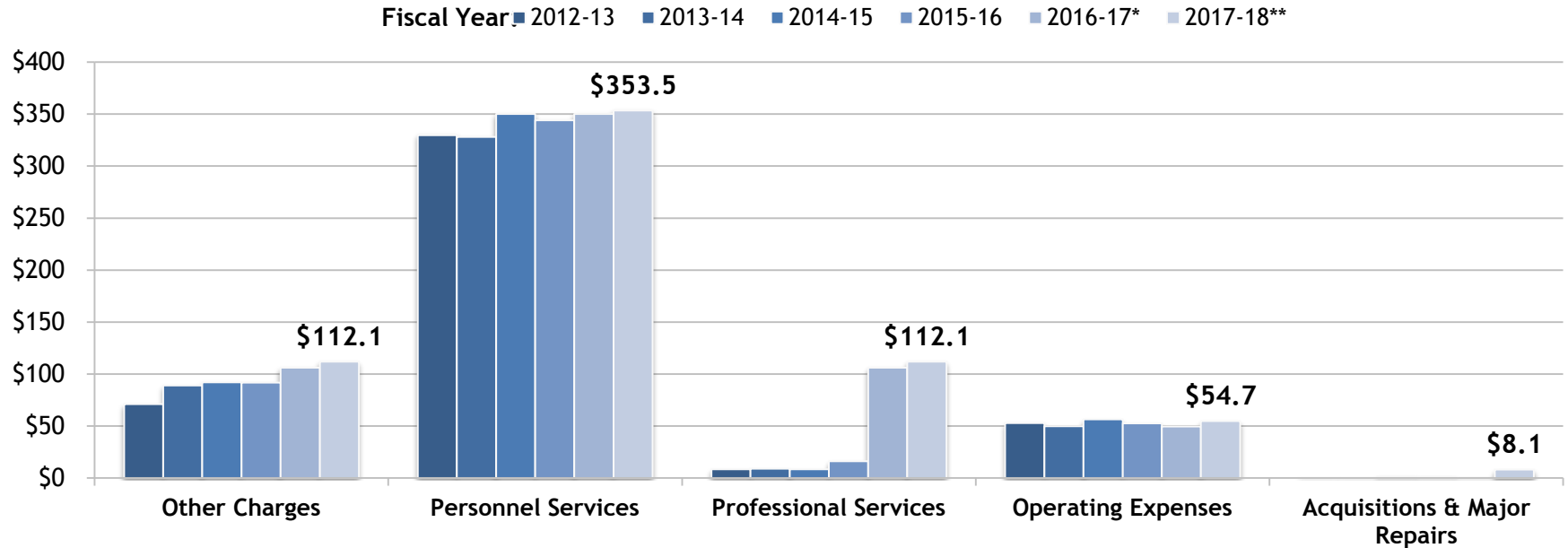
Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Salaries	\$220,268,105	\$221,681,961	\$219,703,806	(\$1,978,155)	(0.9%)
Other Compensation	\$5,035,264	\$1,780,444	\$1,780,444	\$0	0.0%
Related Benefits	\$118,829,307	\$126,612,775	\$132,035,672	\$5,422,897	4.3%
Travel	\$494,839	\$449,527	\$405,306	(\$44,221)	(9.8%)
Operating Services	\$16,323,851	\$18,102,268	\$15,958,186	(\$2,144,082)	(11.8%)
Supplies	\$35,824,988	\$31,067,426	\$38,350,996	\$7,283,570	23.4%
Professional Services	\$16,242,301	\$11,609,342	\$10,815,328	(\$794,014)	(6.8%)
Other Charges	\$91,799,549	\$106,153,080	\$112,060,144	\$5,907,064	5.6%
Acq/Major Repairs	\$1,310,411	\$437,950	\$8,064,083	\$7,626,133	1,741.3%
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>Total Expenditures</b>	<b>\$506,128,615</b>	<b>\$517,894,773</b>	<b>\$539,173,965</b>	<b>\$21,279,192</b>	<b>4.1%</b>
Authorized Positions	4,684	4,723	4,723	0	0.0%

# OTHER COMPENSATION, SUPPLIES AND ACQUISITIONS

Expenditure	FY 15-16 Prior Year Actual Expenditures	FY 16-17 Existing Operating Budget 12/1/16	FY 17-18 Executive Budget Recommendation	\$ Change from Existing	% Change from Existing
Other Compensation	\$5,035,264	\$1,780,444	\$1,780,444	\$0	0.0%
Supplies	\$35,824,988	\$31,067,426	\$38,350,996	\$7,283,570	23.4%
Other Charges	\$91,799,549	\$106,153,080	\$112,060,144	\$5,907,064	5.6%
Acq/Major Repairs	\$1,310,411	\$437,950	\$8,064,083	\$7,626,133	1,741.3%
<b>Total Expenditures</b>	<b>\$133,970,212</b>	<b>\$139,438,900</b>	<b>\$160,255,667</b>	<b>\$20,816,767</b>	<b>14.9%</b>
Authorized Positions	4,684	4,723	4,723	0	0.0%

- Other Compensation is underbudgeted because funding was removed for job appointments for security and health workers at the correctional facilities. Currently, the department is budgeted at \$2.8 million and is projected to expend \$6.9 million. The department will be required to rebalance other areas of the budget to pay for Other Compensation.
- Supplies increased because of an increase in pharmaceutical costs.
- Major Repairs increased because additional funding was provided by the Governor's Office of Homeland Security and Emergency Preparedness for two levee pumps the Louisiana State Penitentiary.

# EXPENDITURE HISTORY



Source: Executive Budget Supporting Documents

\* Existing Operating Budget as of 12/1/16

\*\* Governor's Executive Budget Recommendation

# HEPATITIS C TREATMENT COST INCREASE

Following the strictest guidelines set forth by the U.S. Bureau of Prisons, which call for treating Stage IV Hepatitis C, pharmaceutical costs have increased from \$160,000 to \$5.7 million, or over 3,000%, to treat 114 afflicted prisoners for FY 17 to 18. According to Dr. Raman Singh, DOC Medical Director, the older treatments are no longer available and the new medications are vastly more expensive. The following is a breakdown of the cost per institution:

Louisiana State Penitentiary	63 offenders	\$3.2 million
Elayn Hunt Correctional Center	51 offenders	\$2.5 million



Source: Data taken from the OPB Supporting Documents and DPC



# OTHER CHARGES

AMOUNT	DESCRIPTION
<b>\$37,377,924</b>	Transfer payments to other state agencies.
<b>\$24,446,213</b>	Inmate Healthcare
<b>\$19,745,460</b>	Miscellaneous (including canteen purchases)
<b>\$12,541,664</b>	Purchase of Correctional Services – Winn Correctional Center
<b>\$12,532,298</b>	Purchase of Correctional Services – Allen Correctional Center
<b>\$4,800,000</b>	Angola Rodeo
<b>\$616,585</b>	Health Care Services Division
<b>\$112,060,144</b>	<b>Total</b>

Source: Executive Budget Supporting Documents

# FY 17 DISCRETIONARY/NON-DISCRETIONARY FUNDING

**TOTAL BUDGET**  
**\$539.2 Million**

**\$14.2 Million IAT  
Double Count**

**\$525.0  
Million  
Remaining**

**Self Generated  
Revenue  
\$46.4 Million**

**Statutory  
Dedications  
\$54,000**

**Federal Funds  
\$2.2 Million**

**State General Fund  
\$476.4 Million**

**Non Discretionary  
\$401.1 Million**

**Discretionary  
\$75.3 Million**

**Retiree Health Insurance  
\$22.3 Million**

**Required Medical Services  
\$24.4 Million**

**Incarceration  
\$287.9 Million**

**Purchase of Correctional  
Services For Winn and Allen  
Privately Operated Facilities  
\$25.0 Million**

**Probation and Parole  
\$41.5 Million**

**Administrative  
\$75.3 Million**

Source: Executive Budget Supporting Documents

# PERSONNEL INFORMATION

## Personnel/Budget Ratio

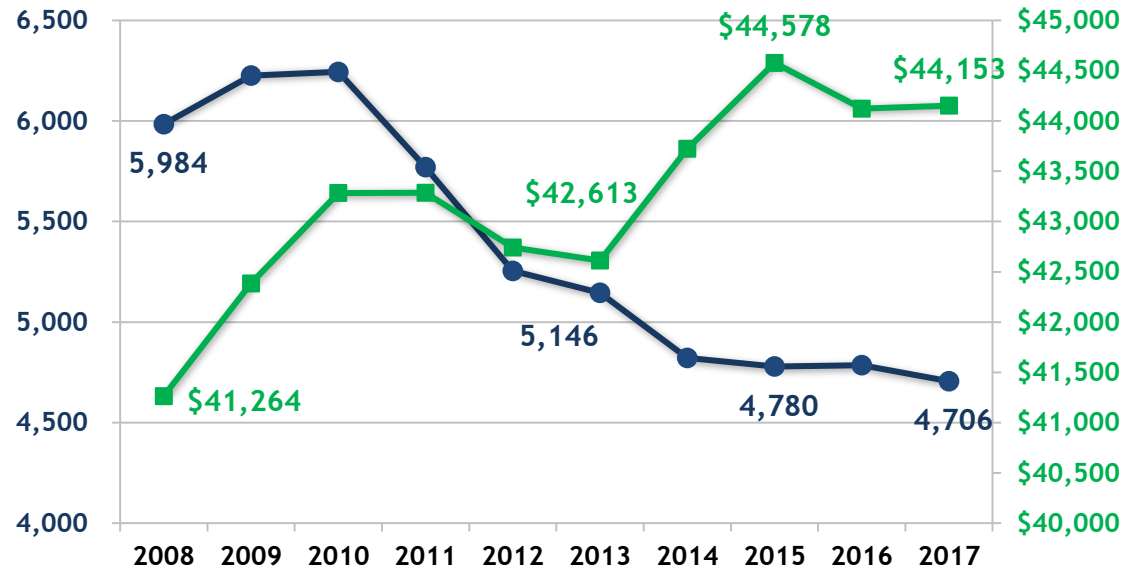
\$221.5 M	Salaries and Other Comp.
+ \$132.0 M	Related Benefits
= \$353.5 M	Total Personnel Services

**82.8% of budget expenditures**  
(excluding Other Charges)

## Authorized Positions

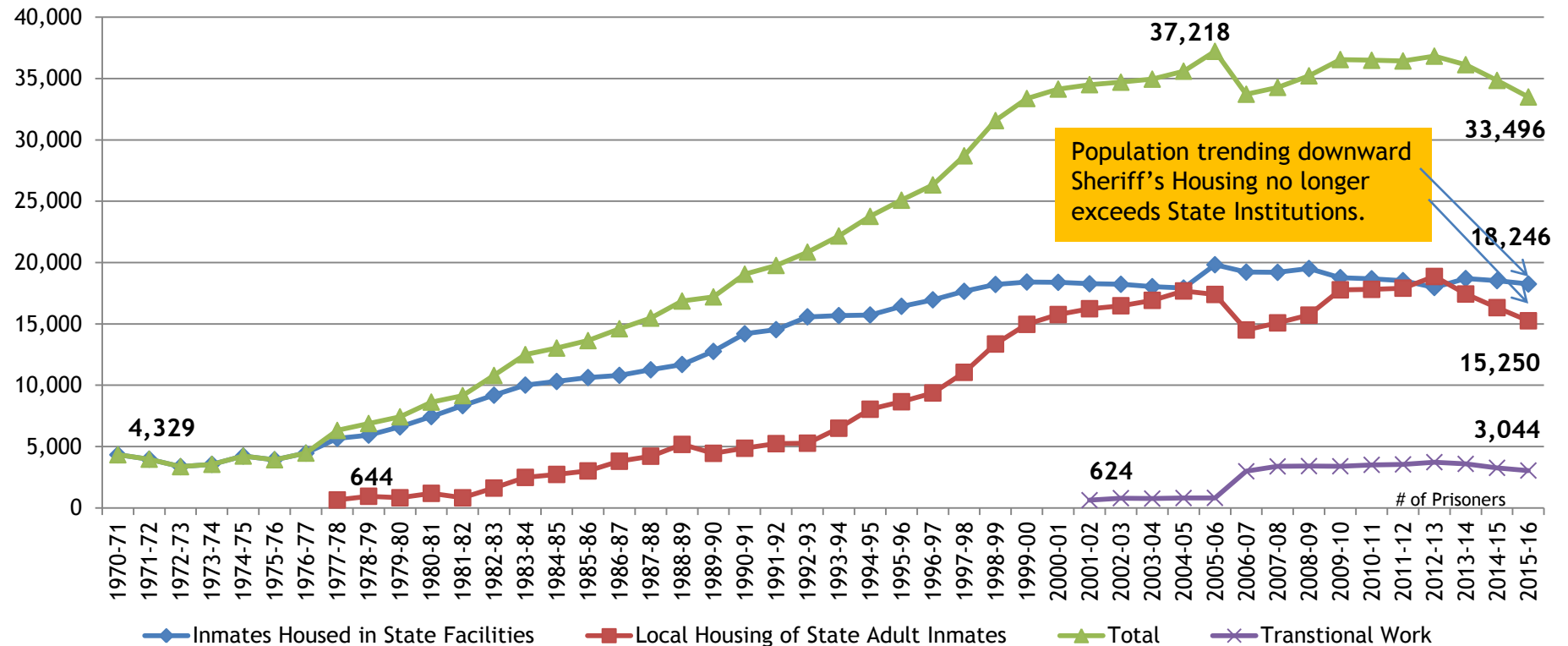
- 4,723 (4,659 classified and 64 unclassified)
- DOC had 179 vacancies as of 1/27/2017
- 0 Other Charges Positions
- 23 Non-T.O. FTE Positions

## 10 Year FTE Positions/Avg Salary



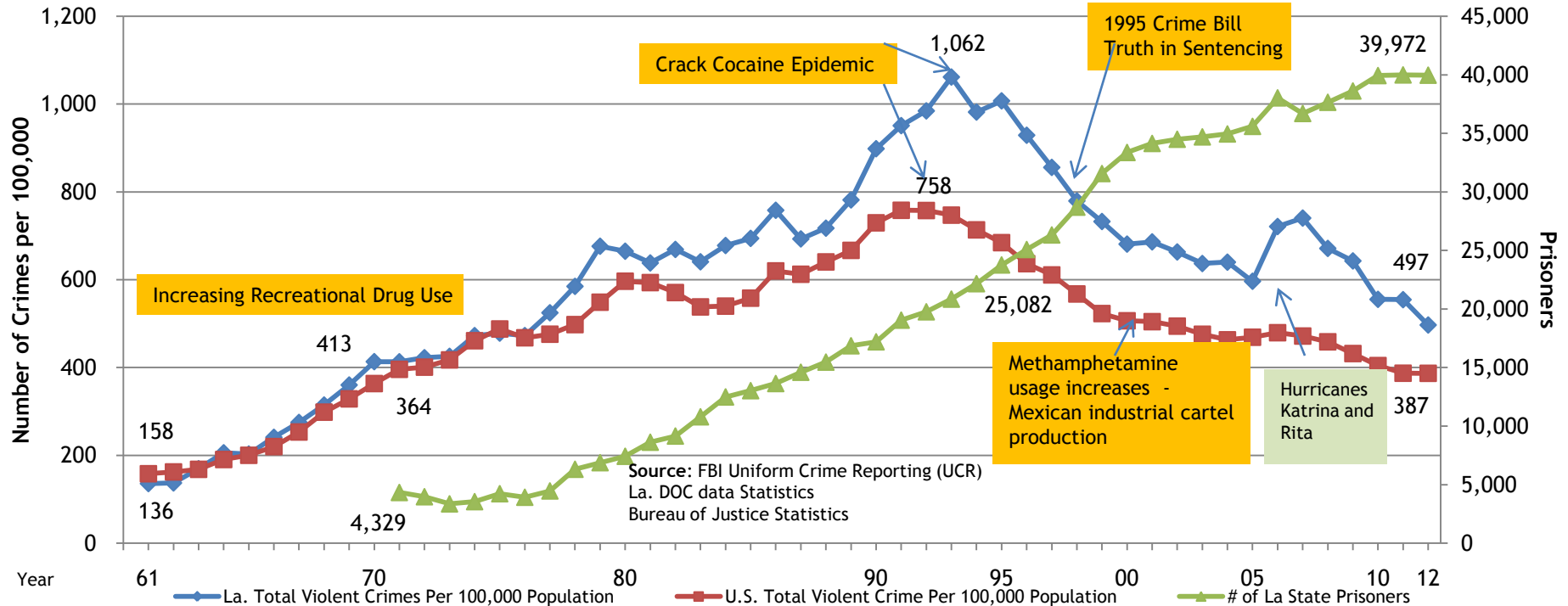
Source: FTE and Average Salary data provided by the Dept. of Civil Service

# INMATE HISTORY



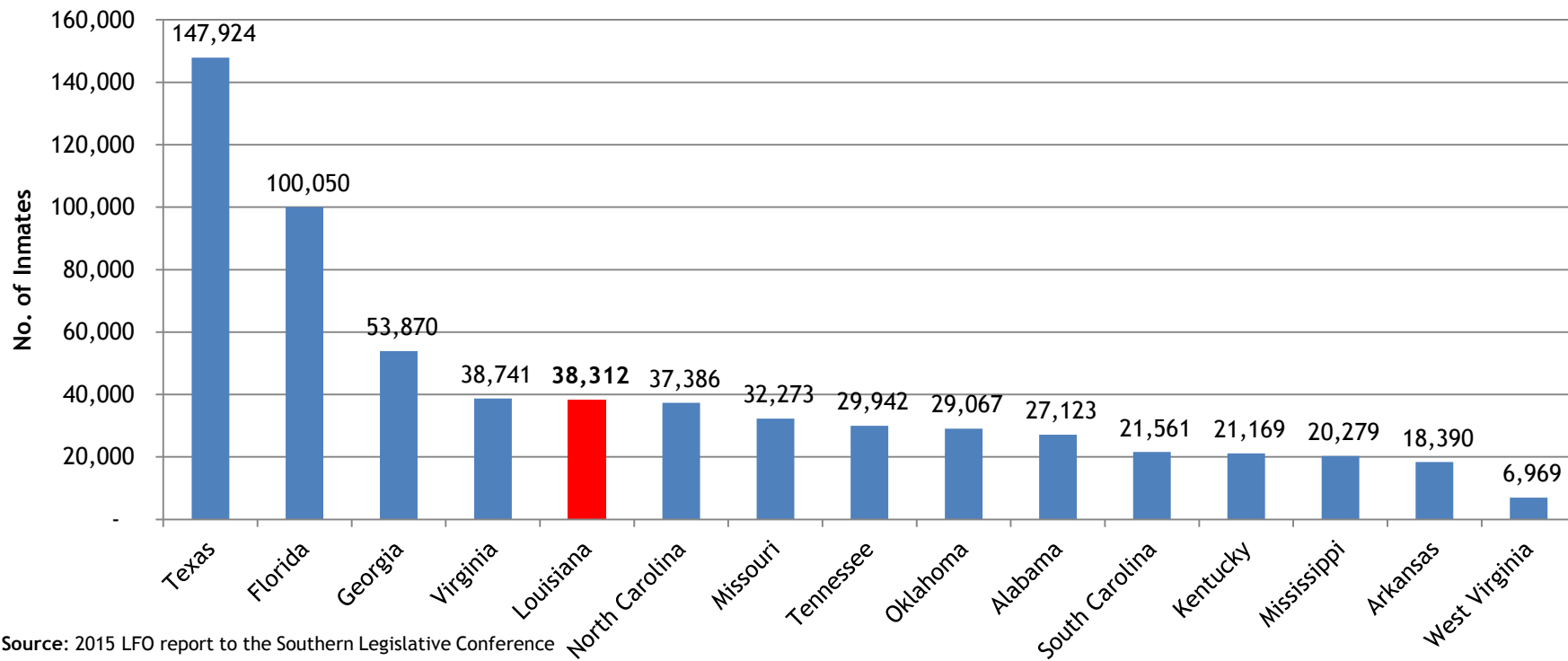
Source: Department of Corrections Data

# VIOLENT CRIME AND NO. OF LA. INMATES



# 2015 SOUTHERN REGION STATE INMATE POPULATION

## No. of Inmates Housed in State and Local Facilities

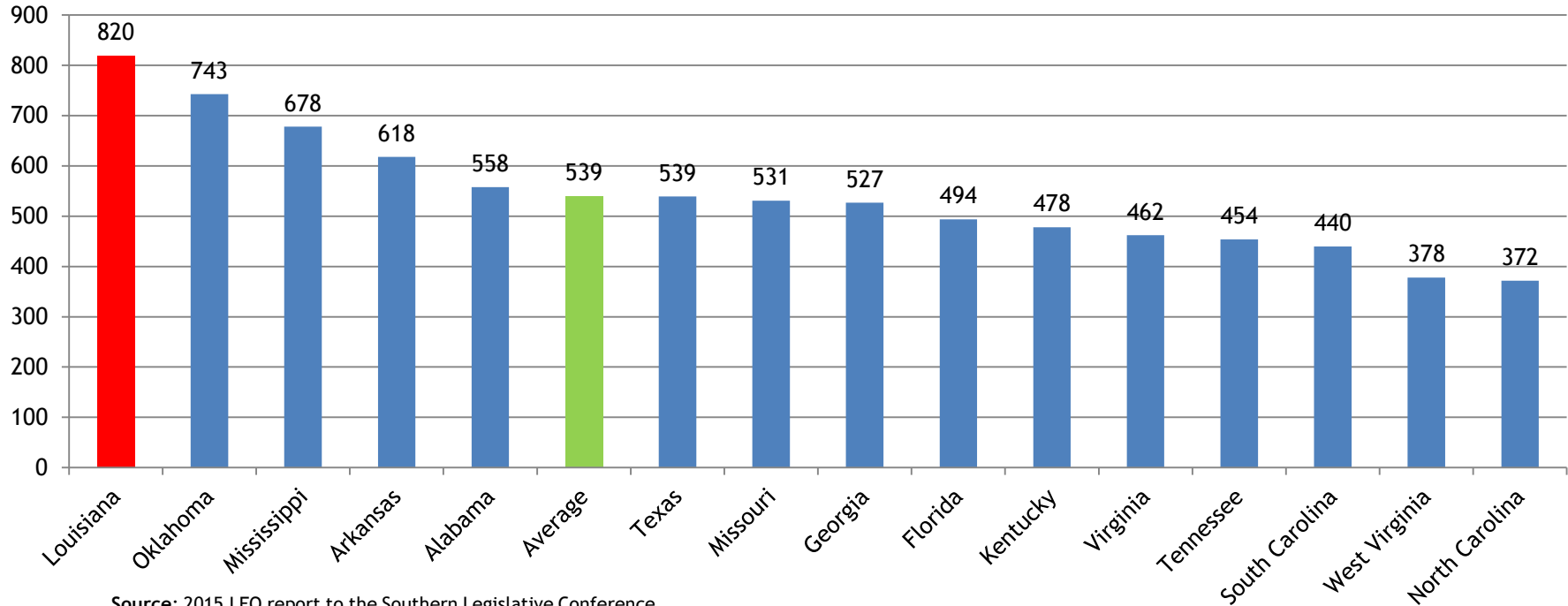


Source: 2015 LFO report to the Southern Legislative Conference



# 2015 SOUTHERN REGION STATE INMATE POPULATION PER 100,000

## Inmate Population per 100,000



Source: 2015 LFO report to the Southern Legislative Conference

# JUSTICE REINVESTMENT TASKFORCE

## TASK FORCE RECOMMENDATIONS

- Ensure consistency in sentencing
- Focus prison beds on those who pose a serious threat to public safety
- Strengthen community supervision
- Clear away barriers to successful reentry
- Reinvest a substantial portion of savings

[http://www.lasc.org/documents/LA\\_Task\\_Force\\_Report\\_2017\\_FINAL.pdf](http://www.lasc.org/documents/LA_Task_Force_Report_2017_FINAL.pdf)

# FY 16-17 PRISON STAFF AND CAPACITY

PRISON	STAFF	BED CAPACITY	STAFF TO BED RATIO
LOUISIANA STATE PENITENTIARY	1,425	6,312	4.4
AVOYELLES CORRECTIONAL CENTER	319	1,808	5.7
LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	262	1,098	4.2
WINN CORRECTIONAL CENTER (Privately Operated)	N/A	1,440	N/A
ALLEN CORRECTIONAL CENTER (Privately Operated)	N/A	1,440	N/A
DIXON CORRECTIONAL INSTITUTE	459	1,800	3.9
ELAYN HUNT CORRECTIONAL CENTER	643	2,019	3.1
DAVID WADE	324	1,224	3.8
BB SIXTY RAYBURN	299	1,314	4.4
<b>TOTALS</b>	<b>3,728</b>	<b>18,455</b>	<b>5.0</b>

Source: Department of Corrections

# PRISON PER DIEM BREAKOUT FY 17

INSTITUTION	TOTAL COST PER OFFENDER PER DAY	PERS. SERV.	PROFESSIONAL SERVICES	SUPPLIES	PROF.SER.	OTHER CHARGES	IAT
LA. STATE PENITENTIARY	\$ 56.1	\$ 42.1	\$ 2.5	\$ 5.7	\$ 1.7	\$ -	\$ 4.2
RAYMOND LABORDE	\$ 42.8	\$ 34.1	\$ 2.2	\$ 3.5	\$ 0.7	\$ -	\$ 2.1
LA. CORR. INSTITUTE FOR WOMEN	\$ 51.7	\$ 42.7	\$ 1.7	\$ 4.5	\$ 0.8	\$ -	\$ 2.1
WINN CORRECTIONAL	\$ 24.8	\$ -	\$ 0.1	\$ 0.1	\$ -	\$ 24.4	\$ 0.2
ALLEN CORRECTIONAL	\$ 24.8	\$ -	\$ 0.1	\$ 0.1	\$ -	\$ 24.3	\$ 0.3
DIXON CORRECTIONAL	\$ 61.4	\$ 47.7	\$ 1.9	\$ 3.4	\$ 4.6	\$ -	\$ 3.8
ELAYN HUNT CORRECTIONAL	\$ 75.6	\$ 58.0	\$ 3.5	\$ 8.8	\$ 0.5	\$ -	\$ 4.7
DAVID WADE CORRECTIONAL	\$ 58.0	\$ 48.1	\$ 1.7	\$ 4.4	\$ 0.7	\$ -	\$ 3.1
B. B. "SIXTY" RAYBURN CORRECTIONAL	\$ 48.7	\$ 40.4	\$ 2.1	\$ 3.1	\$ 0.2	\$ -	\$ 2.9
TOTAL STATE ADULT INSTITUTIONS	\$ 51.9	\$ 44.3	\$ 2.4	\$ 5.2	\$ 1.5	\$ -	\$ 3.6
Average	\$ 49.6	\$ 35.7	\$ 1.8	\$ 3.9	\$ 1.1	\$ 4.9	\$ 2.7

Source: Department of Corrections

# FY 17 LOCAL HOUSING OF STATE INMATES AND TRANSITIONAL WORK AND REENTRY

Sheriff's Housing	Amount
Payments to Sheriffs' for housing 13,763 adult state offenders (\$24.39/day)	\$ 122,520,514
Hamilton vs. Morial Payments	\$ -
Medical Payments (Addl \$2/day)	\$ 314,070
Mental Health Expenses (Addtl \$7/day)	\$ 1,099,141
Extraordinary Medical payments	\$ 1,500,000
Intensive Substance Abuse Program (Act 389 - HB 442) of 2013	\$ 800,000
Housing Parolees (Act 652 - HB 562) of 2014	\$ 12,279,642
<b>Total</b>	<b>\$ 138,513,367</b>

Transitional Work Programs	Amount
TWP (180 Average # of Beds @ \$10.25) -PRIVATE CONTRACT	\$ 673,425
TWP (862 Average # of Beds @ \$10.25) -CONTRACT	\$ 3,224,958
TWP (1,688 Average # of Beds @ \$14.39) -NON-CONTRACT	\$ 8,691,847
<b>Total</b>	<b>\$ 12,590,230</b>

Reentry Programs	Amount
Caddo (225 slots)	\$ 494,000
Plaq. (225 slots)	\$ 494,000
Madison - Female Facility (225 slots)	\$ 375,550
Lafayette (225 slots)	\$ 494,000
Madison(2) (225 slots)	\$ 494,000
Franklin (225 slots)	\$ 494,000
Rapides (225 slots)	\$ 494,000
West Baton Rouge (225 slots)	\$ 494,000
<b>Total</b>	<b>\$ 3,833,550</b>

Day Reporting Programs	Amount
St. Tammany (225 slots)	\$ 494,000
Caddo (40 - 60 slots)	\$ 394,000
Orleans (40 - 60 slots)	\$ 394,000
Covington (40-60 slots)	\$ 394,000
Baton Rouge (40-60 slots)	\$ 390,450
<b>Total</b>	<b>\$ 2,066,450</b>

Source: Department of Corrections

# WHY LOCAL HOUSING OF STATE INMATES WAS, IS, AND WILL BE SHORT

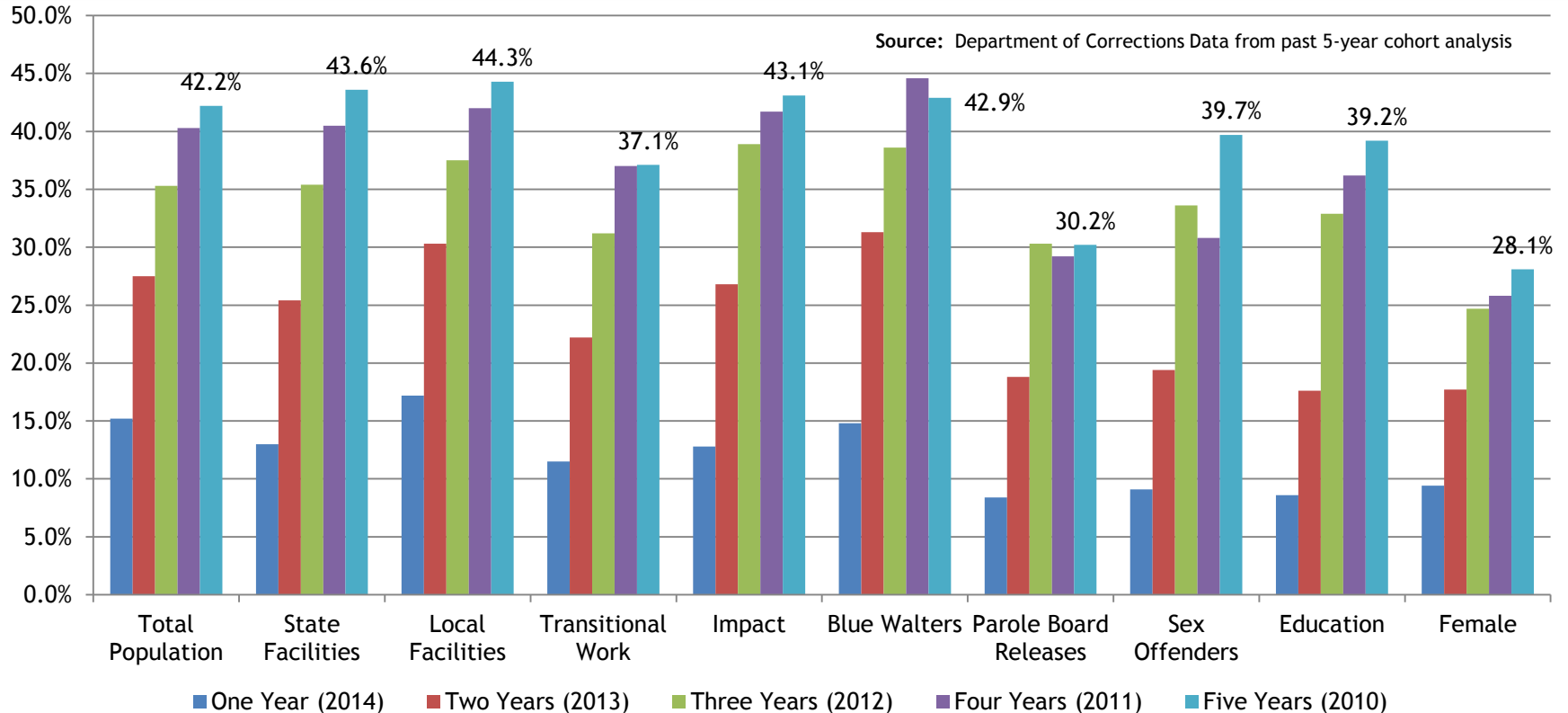
MONTH	MONTHLY NO. OF INMATES	PAYMENTS	FY 17 OPERATING BUDGET	PROJECTED DEFICIT
		\$12,894,512	CARRYFORWARD	(\$12,894,512)
JULY	14,996	\$12,582,495	\$11,736,965	(\$845,530)
AUGUST	15,894	\$13,065,691	\$11,740,569	(\$1,325,122)
SEPTEMBER	15,810	\$12,509,313	\$11,361,477	(\$1,147,836)
OCTOBER	15,910	\$12,750,338	\$11,764,696	(\$985,642)
NOVEMBER	15,570	\$12,092,761	\$11,385,474	(\$707,287)
DECEMBER	15,566	\$12,626,951	\$11,775,116	(\$851,835)
JANUARY	15,427	\$12,831,008	\$11,769,373	(\$1,061,635)
FEBRUARY	15,427	\$11,686,663	\$10,929,486	(\$757,177)
MARCH	15,427	\$12,956,453	\$11,683,239	(\$1,273,214)
APRIL	15,427	\$12,420,882	\$11,296,386	(\$1,124,496)
MAY	15,427	\$12,933,552	\$11,699,624	(\$1,233,928)
JUNE	15,427	\$12,464,768	\$11,370,962	(\$1,093,806)
<b>TOTALS</b>	<b>15,526</b>	<b>\$163,815,386</b>	<b>\$138,513,367</b>	<b>(\$25,302,019)</b>

Cells highlighted in yellow are FY 17 Actuals

- DOC carried-forward \$12.9 million in unpaid Sheriff's Housing bills into the current year because enough funding was not budgeted in FY 16.
- For FY 17 Other Requirements was originally budgeted \$22.39 per day for 13,800 inmates. However, DOC is paying \$24.39 per inmate for approximately 15,500 inmates which caused a shortfall of \$12.4 million.
- This means Sheriff's Housing in FY17 is \$25 million short.
- For FY 18, the Executive Budget Sheriff's Housing recommendation is short approximately \$14 million.
- If no supplemental appropriation is made in FY 17, Sheriff's Housing will be approximately \$40 million short in FY 18.

Source: Department of Corrections Data from past 5-year cohort analysis

# LA. RECIDIVISM RATES



# DEPARTMENT CONTACTS



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# DEPARTMENT CONTACTS

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